

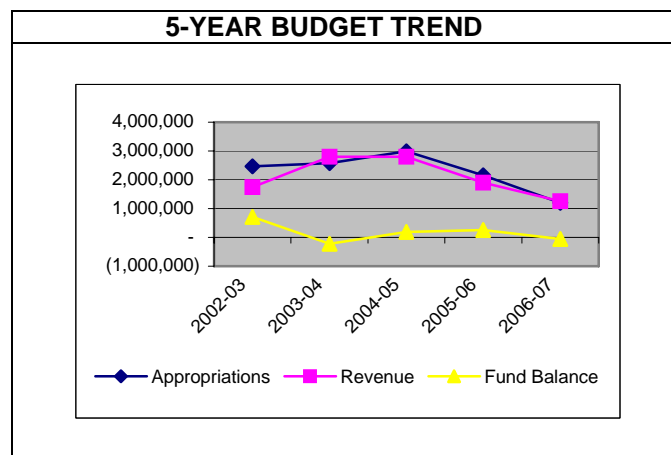
State Seized Assets

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds to be maintained and accounted for in a special fund and that 15% of all forfeitures made after January 1994 be set aside for drug education and gang intervention programs. Current appropriations offset a portion of the labor costs for staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff's Drug Use is Life Abuse (DUILA), Crime Free Multi-housing, Law Enforcement Internship and Operation Clean Sweep programs. Funds are also used for maintenance of seized properties.

There is no staffing associated with this budget unit.

BUDGET HISTORY



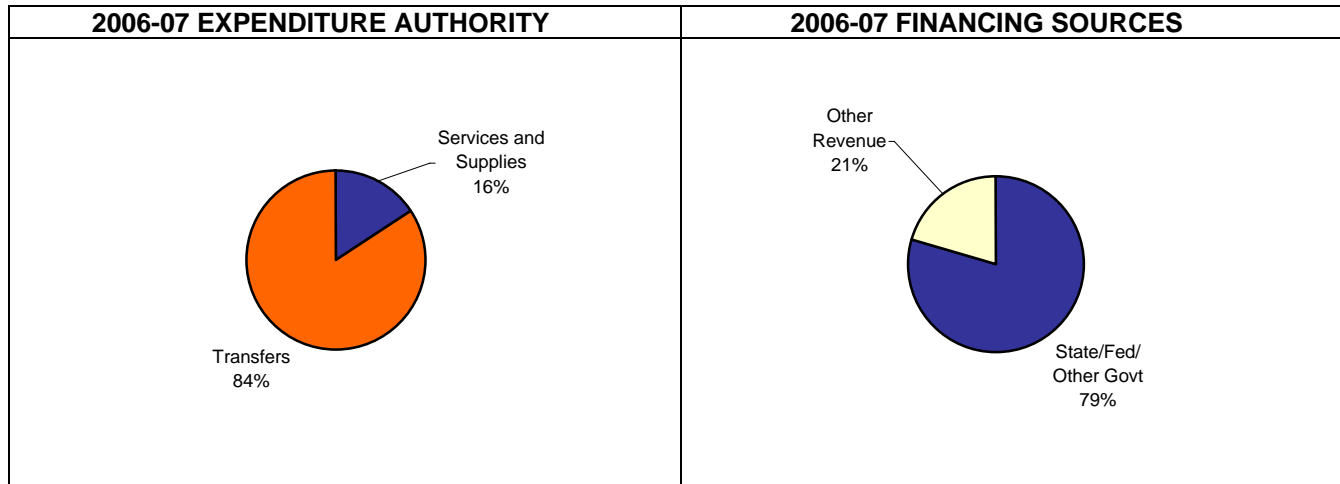
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	2,277,252	2,304,689	2,404,986	2,153,693	1,252,887
Departmental Revenue	1,328,454	2,712,912	2,474,519	1,898,499	940,768
Fund Balance				255,194	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance.

The decrease in revenue is due to a delay in processing the cases that generate the revenue for this task force. Pending asset forfeiture cases are deposited in trust fund NPX-SHR and NPM-SHR.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets

BUDGET UNIT: SCT SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	146,405	200,556	244,926	247,670	56,000	189,790	133,790
Equipment	12,132	-	-	-	50,000	-	(50,000)
Vehicles	-	31,023	-	-	100,000	-	(100,000)
Transfers	2,118,715	2,073,110	2,257,001	1,005,217	1,692,499	1,013,285	(679,214)
Contingencies	-	-	-	-	255,194	-	(255,194)
Total Exp Authority	2,277,252	2,304,689	2,501,927	1,252,887	2,153,693	1,203,075	(950,618)
Reimbursements	-	-	(96,941)	-	-	-	-
Total Appropriation	2,277,252	2,304,689	2,404,986	1,252,887	2,153,693	1,203,075	(950,618)
<u>Departmental Revenue</u>							
Use Of Money and Prop	27,456	28,020	26,370	21,150	40,000	10,000	(30,000)
State, Fed or Gov't Aid	705,785	1,419,028	1,978,937	646,679	1,227,499	1,000,000	(227,499)
Other Revenue	595,213	1,265,864	469,212	272,939	631,000	250,000	(381,000)
Total Revenue	1,328,454	2,712,912	2,474,519	940,768	1,898,499	1,260,000	(638,499)
Fund Balance					255,194	(56,925)	(312,119)

In 2006-07, the department will incur increased costs in services and supplies purchases for drug education programming and decreased transfers to the general fund for task force salaries and benefits. Revenue is estimated based on cases pending disposition, which directly affects all budgeted expenditures. These costs are reflected in the Change From 2005-06 Final Budget column.

